

CHILD ABUSE AND NEGLECT PREVENTION BOARD

Budget Summary							
Fund	2014-15 Base Year Doubled	2015-17 Governor	2015-17 Jt. Finance	2015-17 Legislature	2015-17 Act 55	Act 55 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$1,995,800	\$1,990,000	\$1,990,000	\$1,990,000	\$1,990,000	- \$5,800	- 0.3%
FED	1,272,600	1,265,400	1,265,400	1,265,400	1,265,400	- 7,200	- 0.6
PR	2,723,600	2,797,000	2,797,000	2,797,000	2,797,000	73,400	2.7
SEG	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>	0.0
TOTAL	\$6,022,000	\$6,082,400	\$6,082,400	\$6,082,400	\$6,082,400	\$60,400	1.0%

FTE Position Summary						
Fund	2014-15 Base	2016-17 Governor	2016-17 Jt. Finance	2016-17 Legislature	2016-17 Act 55	Act 55 Change Over 2014-15 Base
GPR	1.00	0.00	0.00	0.00	0.00	- 1.00
FED	1.00	1.00	1.00	1.00	1.00	0.00
PR	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>1.00</u>
TOTAL	6.00	6.00	6.00	6.00	6.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor/Legislature: Adjust the base budget for: (a) removal of non-continuing elements from base (-\$50,000 PR annually); (b) full funding of salaries and fringe benefits (-\$2,900 GPR, -\$3,600 FED, and -\$35,700 PR annually); and full funding of lease and directed moves (\$9,800 PR annually).

GPR	- \$5,800
FED	- 7,200
PR	<u>- 151,800</u>
Total	- \$164,800

2. EXPENDITURE AUTHORITY FOR OPERATIONS

Governor/Legislature: Increase expenditure authority for the operations of the Child Abuse and Neglect Prevention Board (CANPB) by \$112,600 PR annually, funded with birth certificate revenue. The funding would support staffing costs associated with filling two positions that were previously vacant.

PR	\$225,200
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3. PROGRAM REVENUE OPERATIONS CARRYOVER

Governor/Legislature: Provide that any amounts in the general program operations appropriation account that are unexpended and unencumbered at the close of a fiscal year will be transferred to the grants to organizations appropriation account. In addition, allow CANPB the discretion to transfer, at any time, any amount in the general program operations appropriation to the grants to organizations appropriation account. Both appropriations are funded with fees charged for the issuance of birth certificates.

[Act 55 Sections: 667 and 668]

4. POSITION REALIGNMENT

Governor/Legislature: Transfer a position from the GPR aids to individuals and organizations appropriation to the PR state operations appropriation. The transfer is revenue-neutral due to offsetting transfers within GPR and PR operations and aids appropriations.

Positions	
GPR	- 1.00
PR	<u>1.00</u>
Total	0.00

5. LAPSE REQUIREMENT

Governor/Legislature: Specify that the 2013 Act 145 requirement that CANPB annually lapse \$228,400 to the general fund from the unencumbered balances of GPR and PR appropriations in 2015-16 also applies to 2016-17. [See "Budget Management and Compensation Reserves."]

[Act 55 Section: 4749]